

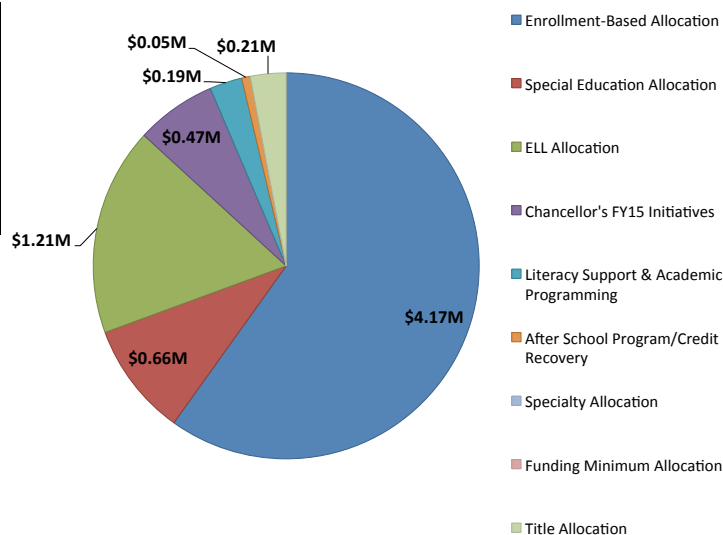
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Truesdell Education Campus

FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$6,965,627
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$6,222,218
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$743,409 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	484 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-26 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$14,392 per student

Truesdell Education Campus FY15 Budget Allocation Breakout



FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.3	\$154,267	
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	4.8	\$454,205	
	Additional Middle Grade Teacher Allocation	2.0	\$189,252	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	3.0	\$283,878	✓
	Kindergarten Aide	3.0	\$92,044	✓
	1st Grade Teacher	3.0	\$283,878	✓
	2nd Grade Teacher	3.0	\$283,878	✓
	3rd Grade Teacher	3.0	\$283,878	✓
	4th Grade Teacher	1.0	\$94,626	✓
	5th Grade Teacher	2.0	\$189,252	✓
	Teacher Leadership Innovation Pilot	2.0	\$189,252	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	2.0	\$189,252	✓
	Pre-School Aide	2.0	\$61,363	✓
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$94,626	✓
	Mixed Age (Pre-School/Pre-K) Aide	1.0	\$30,681	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
Special Education Teachers & Aides	Special Education Teachers	6.0	\$567,757	✓
	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	10.5	\$993,574	✓
	ELL Aides	1.0	\$30,681	✓
	ELL Counselors	2.0	\$189,252	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
	Subtotal	62.6	\$5,432,488	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$48,400
	Subtotal	\$48,400

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	2.0	\$189,252	✓
	Guidance Counselor	1.0	\$94,626	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.2	\$43,822	
	Registrar	0.0	\$0	✓
	Attendance Counselor	0.0	\$0	
Custodial Support	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	2.0	\$89,752	✓
	Custodian RW-3	1.0	\$35,715	✓
	Subtotal	12.2	\$914,181	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$137,239
	Administrative Premium/Custodial Overtime	\$42,108
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$192,604
	Title I – Parental Involvement	\$3,458
	Title II	\$12,000
	Subtotal	\$420,409

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	3.0	\$19,655
	After-School Program Aide	3.0	\$21,678
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
	Subtotal	7.0	\$150,149

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

74.8

Total Dollar Amount Allocated

\$6,965,627